

**BOARD OF SUPERVISORS**

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**MONTHLY STATISTICAL REPORT**

**March 2013**



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## Summary

To: Board of Supervisors

From: Cathy Vollbrecht  
Director of Communications

Subject: March Monthly Statistical Report

Date: March 14, 2013

A note about this month's report:

- Construction on the Chichester Building is complete. A dedication was held March 5, 2013. For more information, please see pages 6 and 19.
- The grand opening of the Stafford Civil War Park is scheduled for April 27, 2013. For more information, please see pages 12 and 17.
- Stafford's gateway signs are going up. For more information, please see pages 12 and 19.
- Information on social media may be found on page 50.

Please let me know if you have any questions.



## Service Excellence

### *What Our Customers Are Saying About Us*

#### ***Tourism, PRCF***

Tom Mountjoy visited the Tourism office recently to express his gratitude for their assistance. Staff helped Mr. Mountjoy with an event he held to open a Civil War fort on his property to the public. More than 80 visitors toured the site of Redoubt No. 2/Fort No Name. Mr. Mountjoy especially thanked Heather Hamm of PRCF for her help in shuttling the visitors between the government center and his property.

#### ***Public Works, Planning and Zoning***

Bruce Reese of the Fredericksburg Area Builders Association (FABA) emailed recently to thank Planning and Zoning and Public Works staff for their time. The staff met with FABA to discuss changing stormwater and erosion and sediment regulations. Mr. Reese described the meeting as “informative, timely and beneficial.” He wrote that “Stafford County continues to set the bar for your willingness to disseminate information and communicate with the Association.”

#### ***Fire and Rescue, Sheriff's Office***

A Stafford County employee wrote to thank the crews on Medic 2 and Rescue Engine 2 as well as Stafford Sheriff's Office dispatchers on D Shift. All of these personnel recently assisted in the transporting of her mother after she suffered a stroke. The employee thanked everyone for their professionalism, compassion and dedication.

#### ***Planning and Zoning***

Jim Rodriguez, Webelos 1 Den Leader, Pack 26, thanked Robert Waslov of Planning and Zoning for giving his time to the pack. Robert gave a presentation, complete with plans, to the members who were working on an engineer activity badge. Mr. Rodriguez wrote that the scouts really enjoyed Robert's presentation and it was “just what they needed for their engineering badge.”

The Board of Supervisors has set specific priorities for Stafford County geared toward making our community a high quality place for people to live, work and raise a family. The priorities are Education, Public Safety, Infrastructure, Economic Development and Service Excellence, all encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden.

The priority of Service Excellence is a reflection of the Board's commitment to providing the highest quality of customer service to our citizens, businesses, visitors and all other customers of Stafford County. Stafford employees pride ourselves in going above and beyond to take care of all of our customers. This page reflects examples of how our employees support Service Excellence.



## Financial Report to the Community

### Principles of Responsible and Accountable Government

*Maintain a balanced budget \* Maintain a AA bond rating \* Fully fund our pension liability including full implementation of the state's pension reform whereby employees pay approximately one-third of their pension costs \* Borrow money only for capital projects and borrow under strict debt limitations \* Maintain Reserves (12% undesignated fund balance; Reserve for capital projects; Rainy Day Reserve (for unforeseen circumstances); Stafford Opportunity Fund (for economic development projects) \* Report to the Board on costs savings and efficiencies \* Estimate revenues very conservatively \* Spend less than adopted budgets \* Maintain lowest per capita expenditures among peer localities \* Monitor expenses and revenues weekly \* Consistently use innovative practices to run government as efficiently as possible \* Provide monthly financial report to the community*

### Savings and Efficiencies

By reviewing departmental use from previous years, County Administration staff ordered less letterhead this year and is encouraging departments to use an electronic letterhead template for in-house and informal memos. This new practice will result in \$1,000 in savings per department.

### Signs of the Times

One of Stafford's effective fiscal strategies is preparing for unknowns with the following tools: enhanced reserves; conservative revenue estimates; cash capital fully funded; contingency fully funded; and a 5 % appropriation hold. These efforts have led to bond rating upgrades by both Standard and Poor's and Fitch Rating Services. Fitch said "The County mitigates sequestration risks with conservative budgeting, strong financial reserves, and continued diversification."

#### FY2014 Proposed Budget

The County Administrator presented the proposed FY14 Budget on March 5, 2013.

#### Key Facts

- Residential real estate taxes down 14% over 6 years (inflation-adjusted)
- Non-public safety staffing same as 2004
- Stafford maintains lowest cost per capita compared to our six peer localities
- Reserves fully funded
- 31 capital projects underway – more than at any other time in our history



## In the Pipeline... Projects Coming to You

### 2013

- Opening of Crow's Nest Nature Preserve
- Trailblazing Signs
- Stafford Elementary School Renovation
- Courthouse Renovation (Former Commonwealth's Attorney Space)
- Courthouse Streetscape
- Civil War Park
- Chichester Building, New Commonwealth's Attorney Offices
- Smith Lake Park Parking Lot Expansion
- Gateway Signs

### 2014

- Chichester Park
- Grafton Village Elementary School Renovations
- Mountain View Road Improvements, Phase I & II
- The Park at Embrey Mill
- Indoor Recreation Facility - Park at Embrey Mill
- Staffordboro Commuter Parking Lot
- Rocky Pen Run Reservoir
- Poplar Road Improvements, Phase I
- Curtis Park Pool Renovations
- **Interstate 95 Express Lanes from Garrisonville Road to Beltway**

### 2015

- Stafford High School
- **Garrisonville Road/Onville Road Turn Lane Improvement**
- Garrisonville Road Widening
- Truslow Road Improvements
- **Falmouth Intersection Improvements**
- Brooke Road Safety Improvements
- Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
- Poplar Road Improvements, Phases II and III
- Brooke Road Safety Improvements

**\*VDOT Projects in Red**



## Special Events



### **The Chichester Building Ribbon Cutting**

(L – R) Supervisor Gary Snellings, Vice Chairman of the Board of Supervisors Bob Thomas, former Supervisor George Schwartz, Supervisor Paul Milde, Chairman of the Board of Supervisors Susan Stimpson, and Supervisor Ty Schieber



### **The Chichester Building Ribbon Cutting**

(L – R) Vice Chairman of the Board of Supervisors Bob Thomas, Chairman of the Board of Supervisors Susan Stimpson, John Chichester, Richard Chichester, Supervisor Cord Sterling, Former Commonwealth's Attorney Dan Chichester, Supervisor Paul Milde, Commonwealth's Attorney Eric Olsen, former Supervisor George Schwartz, Supervisor Gary Snellings



### **Chairman Susan Stimpson Presents a Proclamation to Recognize March as Mediation Month**

(L – R) Ned Madden and Lawrie Parker, of the Piedmont Dispute Resolution Center, Assistant to the County Administrator for Human Services Donna Krauss, and Chairman of the Board of Supervisors Susan Stimpson



### **Vice Chairman Bob Thomas Presents the Clean Farm Award to the Roberson Family**

(L – R) Art Hart of the Tri-County/City Soil and Water Conservation District, Hubert Roberson, Ronnie Roberson and Vice Chairman of the Board of Supervisors Bob Thomas



## Finance – Revenues and Expenditures

### Stafford County General Fund Revenue/Expenditure Report FY 2013 through February 28, 2013

	Expenditures		Revenue		
	Revised Budget	Actual	Budget	Actual	
					%
<b>General Government:</b>					
Board of Supervisors	\$ 692,274	\$ 380,414	\$ 55.0%	\$ -	-
Central Rapp Regional Library	4,967,212	3,539,138	71.2%	40,000	18,686
Commissioner of Revenue	2,592,357	1,377,285	53.1%	242,033	120,298
Commonwealth Attorney	2,867,663	1,650,469	57.6%	1,089,504	518,968
Comprehensive Services Act	5,084,705	2,384,586	46.9%	2,601,360	417,850
Cooperative Extension	174,274	69,870	40.1%	-	-
					Va Tech billing for 1st & 2nd quarters
Corrections	8,234,133	5,989,206	72.7%	466,710	345,252
County Administration	1,065,043	589,581	55.4%	-	-
County Attorney	1,182,745	517,634	43.8%	-	-
Courts	1,980,514	986,793	49.8%	1,489,460	768,257
Econ Devel & Legislative Affairs	1,149,319	510,182	44.4%	-	-
Finance and Budget	1,486,567	844,970	56.8%	-	-
Fire and Rescue	14,699,306	7,799,690	53.1%	2,240,200	1,458,881
Human Resources	446,889	204,913	45.9%	-	-
Information Technology	2,326,254	1,251,098	53.8%	16,200	13,081
Non-Departmental	4,281,904	1,081,252	25.3%	-	-
Parks, Recreation & Comm Facilities	11,173,983	5,837,221	52.2%	1,960,666	1,020,120
Partner Agencies	1,866,077	1,291,566	69.2%	27,500	22,025
Planning and Zoning	2,721,870	1,242,775	45.7%	1,141,225	1,050,568
Public Works	4,313,675	2,266,149	52.5%	2,645,793	1,790,547
Registrar and Electoral Board	459,574	313,944	68.3%	68,527	-
Sheriff	23,840,608	13,219,515	55.4%	6,750,818	3,216,960
Social Services	6,658,498	3,268,163	49.1%	4,798,220	2,315,791
Treasurer	1,944,369	996,090	51.2%	459,474	256,109
Total General Government	106,209,813	57,612,504	54.2%	26,037,690	13,333,393
					51.2%

Exp includes annual VACO membership; meeting broadcast svcs; audit svcs  
 Exp includes 1st, 2nd & 3rd qtr appropriation to Central Rapp Reg Library  
 1-month lag in receipt State Comp Bd reimbursements  
 1-month lag in receipt State Comp Bd reimbursements  
 1-month lag in receipt State Comp Bd reimbursements  
 1-month lag in program exp; 4-month lag in State reimbursement;  
 Va Tech billing for 1st & 2nd quarters  
 Exp includes 1st, 2nd & 3rd qtr approp to Regional Jail/Juv Ctr plus debt svc principal and semi-annual interest; Rev is qtrly PILOT for Jail/Juv Ctr  
 case load timing  
 1-month lag in receipt State Comp Bd reimbursements  
 contract exp timing  
 Rev is ambulance transport fees and inspection/permit fees  
 vacancy savings  
 Revenue is GIS map sales and digital plat review fees  
 Exp includes annual insur premiums - VaCORP/VFS; veh auction proceeds transferred to Fleet Svcs  
 Exp includes 1st, 2nd & 3rd qtr appropriation to Community Agencies; Rev is well/septic permits  
 application activity  
 application activity  
 Exp for Nov general election; Rev is based on March-February year and is received in June  
 1-month lag in receipt State Comp Bd reimbursements  
 1-month lag in State/Federal pass-thru reimbursements; 1 month lag in program exp  
 1-month lag in receipt State Comp Bd reimbursements



## Finance – Revenues and Expenditures

### Stafford County General Fund Revenue/Expenditure Report FY 2013 through February 28, 2013

	Expenditures		%	Revenue		
	Revised Budget	Actual		Budget	Actual	
Capital Outlay	\$ 4,318,614	\$ 1,725,231	39.9%	\$ 252,010	\$ 133,101	52.8%
Debt Service	9,979,518	6,096,272	61.1%	-	-	-
Transfers to Other Funds	2,104,232	2,104,232	100.0%	511,634	-	0.0%
Total County	122,612,177	67,538,239	55.1%	26,801,334	13,466,494	50.2%
Local School Funding:						
Operations	106,518,774	46,869,902	44.0%	-	-	-
Debt Service	26,315,740	26,215,819	99.6%	-	-	-
Construction	618,571	618,571	100.0%	-	-	-
Total Local School Funding	133,453,085	73,704,292	55.2%	-	-	-
Total	256,065,262	141,242,531	55.2%	26,801,334	13,466,494	50.2%
General Revenue:						
Real Estate Taxes				141,470,000	70,653,431	49.9%
Personal Property Taxes				31,316,743	16,459,922	52.6%
Penalties and Interest				2,030,500	969,100	47.7%
Sales Tax				11,125,000	4,754,196	42.7%
Consumer Utility Tax				7,678,400	3,222,875	42.0%
Motor Vehicle Licenses				2,451,000	290,347	11.8%
Bank Stock Taxes				355,000	-	0.0%
Recordation and Property Transfers				2,256,500	1,374,018	60.9%
Meals Taxes				6,215,000	3,187,585	51.3%
Other Local Taxes				41,800	12,973	31.0%
Use of Money and Property				15,800	6,325	40.0%
Other Local Revenue				2,175,997	1,145,215	52.6%
Intergovt Non-Categorical				12,921,661	7,246,150	56.1%
Total General Revenues				220,053,401	109,322,137	49.7%
Total General Fund	\$ 256,065,262	\$ 141,242,531	55.2%	246,854,735	\$ 122,788,631	49.7%
				8,910,927		
				\$ 255,765,662		

Capital Outlay	Sheriff's vehs., ambulances, ballfield lights @ Rowser, Civil War Pk road paving; Rev is development fees to off-set the Hansen System upgrade
Debt Service	Principal & interest 2006/2008 Lease Revenue Bonds and Communications System Master Lease
Transfers to Other Funds	Exp includes funding from capital reserves for Parks projects; Transfer from Tourism Fund is made at year-end
Total County	Operating transfer thru January 2013 VP&A Bonds and Literary Loans principal and interest Transfer of FY10 operating balance R12-312
Total	
General Revenue:	
Real Estate Taxes	Taxes due Dec and June; includes 2012 2nd half collections to-date
Personal Property Taxes	Taxes due Dec and June; includes 2012 2nd half collections to-date
Penalties and Interest	Assessed when delinquency is paid
Sales Tax	2-month lag in receipt of State funds
Consumer Utility Tax	2-month lag in receipt of State funds for communications taxes, also includes consumer electric/gas and PEG fees
Motor Vehicle Licenses	vehicle license fees due with June pers prop taxes
Bank Stock Taxes	revenue received May/June based on previous year local deposits held
Recordation and Property Transfers	lag due to accrual of meals tax revenue
Meals Taxes	short-term rental taxes due quarterly
Other Local Taxes	1-month lag in receipt; also includes disbursement of interest on developer securities
Use of Money and Property	receipts for misc on-demand items
Other Local Revenue	receipts due in August, Nov, and June
Intergovt Non-Categorical	
Total General Revenues	percent of revenue excluding use of Fund Balance
Total General Fund	Fund Balance used for encumbrance /commitment rollovers

Sheriff's vehs., ambulances, ballfield lights @ Rowser, Civil War Pk road paving, Rev is development fees to off-set the Hansen System upgrade

Principal & interest 2008/2008 Lease Revenue Bonds and Communications System Master Lease Exp includes funding from capital reserves for Parks projects; Transfer from Tourism Fund is made at year-end

Operating transfer thru January 2013

VPSA Bonds and Literary Loans principal and interest

Transfer of FY10 operating balance R12-312

Taxes due Dec and June; includes 2012 2nd half collections to-date  
Taxes due Dec and June; includes 2012 2nd half collections to-date  
Assessed when delinquency is paid  
2-month lag in receipt of State funds  
2-month lag in receipt of State funds for communications taxes; also includes consumer electric/gas and PEG fees

vehicle license fees due with June pers prop taxes  
revenue received May/June based on previous year local deposits held

lag due to accrual of meals tax revenue  
31.0% short-term rental taxes due quarterly  
1-month lag in receipt; also includes disbursement of interest on developer securities  
receipts for miscon-demand items  
receipts due in August, Nov, and June

percent of revenue excluding use of Fund Balance  
Fund Balance used for encumbrance/commitment rollovers



## Economic Development 10-Point Plan

In 2011, the Board of Supervisors adopted an Economic Development 10-Point Plan, with the goal of providing a more desirable community with an excellent business climate, conducive to increased investment by the private sector and the expansion of job opportunities for its citizens, a world class school system, modern public safety services ensuring a safe community, and with abundant and adequate parks and recreation amenities.

### **Issue One**

Improve overall fiscal competitiveness.

### **Issue Two**

Enact business friendly policy initiatives.

### **Issue Three**

Improve Stafford's ability to attract and retain a high quality workforce.

### **Issue Four**

Improve Stafford's transportation and public safety infrastructure.

### **Issue Five**

Accelerate redevelopment activities.

### **Issue Six**

Create opportunities to gain more input on economic development policies from the private sector.

### **Issue Seven**

Enhance small business assistance programs.

### **Issue Eight**

Create economic development incentive programs.

### **Issue Nine**

Reinvigorate the Business Retention and Expansion (BRE) initiative.

### **Issue Ten**

Enhance economic development marketing plan.



## Economic Development 10-Point Plan Update

With the Board's formal adoption of the Economic Development 10-Point (ED10) Plan in September 2011, full implementation of associated actions and tasks is underway. Since the last monthly report to the Board, work continued on the following issue areas of the ED10 Plan:

- The Business Retention and Expansion (BRE) program staff was asked to report to the Virginia Department of Business Assistance's BRE Forum group on the recent Sequestration Seminar Series effort. The briefing was offered during the Forum's first quarterly meeting of 2013. The Department of Business Assistance hosts these forums regularly to allow business retention practitioners from throughout the state to share ideas and updates on retention and expansion efforts at work elsewhere in the Commonwealth.
- Falling in line with local workforce development initiatives, Stafford Economic Development staff participated in the Fredericksburg Regional Alliance/University of Mary Washington Speed Networking evening. The event was developed during 2012 to help prepare UMW students for the workplace through speed networking and interview conversations with local executives and officials. Approximately 25 students participated in this year's effort.
- The BRE manager attended a Micro Business Lending conference sponsored by the Federal Reserve Bank of Richmond and the Virginia Department of Housing and Community Development. Funding small business growth through small revolving loans could help the community realize its redevelopment vision, assist military members and their spouses in starting small business ventures, or help make the funding difference for existing local firms.
- The BRE program continues to assist on retail attraction efforts – a project that heavily relies on the existing business mix and present income levels. The potential data center project sites are also now available on the Economic Development website, [www.GoStaffordva.com](http://www.GoStaffordva.com), for review with more detailed information available in the office.
- Boswell's Corner - Redevelopment staff assisted Federal Highway Administration staff with setting up their final public information meeting for the preliminary design work on U.S. Route 1 improvements on March 26 at Hilldrup Moving and Storage, 4022 Jefferson Davis Highway, Stafford, VA 22554. This \$890,000 project was recommended by the Quantico Growth Management Committee, which included Stafford County representatives. The Quantico Growth Management Committee was formed to help plan actions to mitigate the impacts resulting from the 2005 Base Realignment and Closure (BRAC) initiative. This will be the project's third meeting with the public. Federal Highway Administration staff will brief the Infrastructure Committee on March 19. Over the next few months the project will be transferred to the Virginia Department of Transportation to complete design and move toward construction. (Issue 5e)
- Boswell's Corner - Redevelopment and Economic Development staff participated in the first Joint Land Use Study meeting. Stafford, Prince William and Fauquier Counties have joined with Marine Corps Base Quantico in a joint effort to study impacts to land uses adjacent to the base. The study also follows the recently completed BRAC initiative. This \$250,000 study is funded by a grant from the Department of Defense. As with the earlier BRAC effort, Stafford County will be the fiscal agent for this work. (Issue 9c)



## Economic Development 10-Point Plan Update

- Courthouse Area - The Virginia Department of Transportation continues to refine the final design of the new Interstate 95 interchange with Courthouse Road. They are now meeting with affected land owners to explain how the plans will impact their properties. They continue to coordinate with Redevelopment staff and they will brief the Infrastructure Committee on March 19. (Issue 5e).
- Falmouth Village - The Access Eye Center has purchased two parcels to the south of the Eye Center so that they now have frontage on both Cambridge Street (U.S. Route 1) and Forbes Street. Eye Center owners are discussing plans with Redevelopment staff to develop these two parcels for commercial and mixed-uses. (Issue 6c)
- Falmouth Village - The Virginia Department of Transportation has demolished several buildings at the intersection of U.S. Route 1 and U.S. Route 17 as they move forward with upgrading this critical intersection. Construction is expected to start in early 2014 and be completed by 2015. (Issue 5e)
- Southern Gateway - The Virginia Department of Transportation continues to work with property owners affected by planned improvements to U.S. Route 17 between Interstate 95 and GEICO. (Issue 5e)
- Economic Development staff participated in department educational presentations to the Stafford Citizens Academy. (Issue 7B)
- Economic Development staff have begun planning for the Annual Business Appreciation Week luncheon on June 6, 2013. (Issue 9D)
- Economic Development staff attended the Fredericksburg Chamber of Commerce Annual Business Gala. (Issues 10A, 10B)
- Economic Development staff participated in the Stafford Hoteliers meeting facilitated by the tourism manager. The purpose of the meeting was to provide a collaborative partnership venue for hotel managers and owners to discuss issues and work to create an effective marketing brand to connect hotel stays with tourism events and promotions. (Issue 8D)
- Economic Development staff joined the Military Affairs Council to meet Rear Admiral Richard A. Henderson, Commander at Naval Air and Missile Defense Command and Aegis Ballistic Missile Defense Command, Dahlgren. A presentation followed on the effectiveness of using an Aegis missile shot from the U.S.S. Lake Erie to destroy a falling satellite that occurred early that morning. (Issue 9C)
- Economic Development staff conducted the department's first mission to the International Council of Shopping Center's Mid-Atlantic Conference at the National Harbor in Washington, D.C. The purpose of the event was to meet with retail chain site directors, brokers and developers to market Stafford County as an ideal location for their business. (Issue 10A)



## Economic Development 10-Point Plan Update

### Tourism:

- Wayfinding gateway signs are appearing on the primary and secondary roads at the entrances of Stafford County. The gateway signs pictured below appeared the first week of March on Jeff Davis Highway, U.S. Route 17 and U.S. Route 3. The Historic Falmouth signs that help define the Falmouth District are also being installed.
- After the Board of Supervisors approved \$350,000 of county funds to facilitate the celebration of the 350<sup>th</sup> Anniversary of Stafford County, the fundraising leadership is moving ahead with great momentum. Tourism staff is supporting these efforts. Opening day for the Stafford Civil War Park will be held on April 27, 2013 and will be brought to life with the assistance of 50 re-enactors, living history tour guides and cannon fire demonstrations.



## 2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Chichester Park
Description	Baseball/softball complex
Project Budget Amount	\$8,500,000
Completion Date of Design Phase	December 2012
Current Projected Completion Date of Project	2014
Recent Activity	Project was advertised for bid on December 18, 2012. Bid opening occurred January 31, 2013. Six bids were received. Staff has determined that the low bidder's qualifications and references are good and that the low bid was responsive and bidder is responsible. The construction contract award was discussed at the Board's Infrastructure Committee meeting on February 19, and by the Board on February 19. The Board requested additional information and deferred action until March 19. The construction contract award will be discussed at the Board's Infrastructure Committee meeting on March 19 and is scheduled for Board action on March 19.
PROJECT	Land Acquisition
Description	Acquire land for a future park
Project Budget Amount	TBD
Completion Date of Planning Phase	TBD
Current Projected Completion Date of Project	TBD
Recent Activity	A response has been received from SASA. Discussions are continuing.



## 2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Curtis Park Pool
Description	Renovate the existing outdoor pool
Project Budget Amount	\$1,500,000
Completion Date of Design Phase	June 2013
Current Projected Completion Date of Project	May 2014
Recent Activity	The notice to proceed was given to pool design consultants on February 5, 2013, to begin design. A project kick-off meeting was held February 8. Conceptual plans have been received from consultants. A staff review meeting is scheduled for March 8. Plans for the renovation of the pool are scheduled to be bid summer of 2013.
PROJECT	Park at Embrey Mill
Description	Rectangular athletic field complex
Project Budget Amount	\$11,780,000
Completion Date of Design Phase	Spring 2013
Current Projected Completion Date of Project	2014
Recent Activity	This site will be home to a new indoor recreation facility that will contain a 50 meter x 25 yard swimming pool. Early grading/infrastructure plan signature set plans were submitted February 28. All comments have been addressed. Initial clearing and rough grading was advertised for bids February 17. Contract award is scheduled for Board action on March 19. Design of the site work and amenities will continue once the indoor recreation facility building program and footprint is resolved, which is scheduled for Board consideration March 19.



## 2008 Transportation Bond Referendum Projects Underway

PROJECT	Mountain View Road Safety Improvements
Description	Safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.
Budget Amount	\$7,550,000
Projected Completion Date	June 2014
Recent Activity	Closings have been completed for the large properties. There are a few small properties which still need to be closed. Staff is proceeding with the closings and expects to be done in the next few weeks. Once the properties have closed, we will notify the utility companies to begin relocation efforts.
PROJECT	Brooke Road Safety Improvements Design
Description	Design of safety improvements on Brooke Road between Eskimo Hill Road and Stagecoach Road.
Budget Amount	\$6,500,000
Completion Date of Design Phase	April 2013
Projected Completion Date	June 2015
Recent Activity	VDOT has requested additional easements to accommodate maintenance of the proposed soldier pile walls. The additional easements will encroach 10 feet into the wetlands. Staff has set a meeting with the Northern Virginia Conservation Trust (owners of the land), the Army Corps of Engineers, the Virginia Department of Environmental Quality and VDOT to assess the possible impacts and decide on a course of action for the design.



## 2008 Transportation Bond Referendum Projects Underway

<b>PROJECT</b>	<b>Poplar Road Safety Improvements Design Phase 2</b>
Description	Design of safety improvements on Poplar Road north between Truslow Road and Kellogg Mill Road.
Budget Amount	\$2,100,000
Completion Date of ROW Phase	September 2013
Projected Completion Date	June 2015
Recent Activity	VDOT has reviewed the submitted plans and provided comments. The consultant has revised the plans and re-submitted for review.
<b>PROJECT</b>	<b>Poplar Road &amp; Mountain View Road Intersection Safety Improvements Design</b>
Description	Design of safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road.
Budget Amount	\$1,500,000
Completion Date of Design Phase	December 2013
Projected Completion Date	June 2015
Recent Activity	A public hearing was held on February 27, 2013 from 5:30 to 8:00 p.m. at Margaret Brent Elementary School. Staff is collecting comments and preparing responses for submittal to VDOT.



## Capital Projects Update

PROJECT	Indoor Recreation Facility at Embrey Mill
Description	Indoor recreation facility with a 50 meter x 25 yard swimming pool
Project Budget	\$6,926,000
Completion Date of Design Phase	Winter 2013
Current Projected Completion Date of Project	2014
Recent Activity	Design of the building, preparation of scope of work and bid documents for the main pool and wellness pool have been put on hold until requests from the Board are addressed. Project team is discussing the possibilities and cost impacts of modifications to the pool and building to accommodate a range of options from the current design to one that can accommodate high level championship swim meets. Revised concept plan(s) for pool and building with estimate of costs have been prepared. Pool modifications, impacts and costs were discussed at the Board's Infrastructure Committee meeting on February 19. The Board requested additional information at their February 19 meeting. Staff and some Board members visited a comparable facility in Richmond on February 27. Staff will bring back to the Board's Infrastructure Committee meeting on March 19 information on revenue impacts similar facilities generate and potential financing options. This item is on the March 19 Board of Supervisors agenda for action.
PROJECT	Stafford Civil War Park
Description	Finalize signage, guard rails and erosion controls within the newly constructed park
Project Budget	\$80,000
Completion Date of Construction Phase	April 2013
Current Projected Completion Date of Project	April 2013
Recent Activity	Locations of all VA Logos, brown directional signs, have been approved. Purchase order has been sent to VA Logos for installation along with the signed contracts. Trail to picnic area completed by Scouts. Interior stop, speed, and road signs have been installed. Fabrication of story board signage underway. Park entrance sign proof is expected shortly. Planning for the grand opening event ongoing. Grand opening is April 27, 2013.



## Capital Projects Update

PROJECT	Smith Lake Park
Description	Parking lot expansion and enclosure of maintenance area
Project Budget Amount	\$546,500
Completion Date of Construction Phase	March 2013
Current Projected Completion Date of Project	March 2013
Recent Activity	All light poles have been installed and have been tested. Re-grading and stabilization of storm water management pond is complete. Storm water management pond riser structure is 50 percent complete. All parking lot expansion and maintenance areas are ready for paving pending suitable weather conditions. Landscaping of parking lot islands has been delayed due to weather. Installation of landscape plantings now scheduled for mid-March, weather depending. The pre-engineered covered equipment storage building bids were received January 28 but exceeded funds available. Considering options to implement at lower cost. Working with vendors to get quotes for this building.
PROJECT	Belmont-Ferry Farm Trail Phase 4
Description	Trail from Pratt Park to Route 3 at the Chatham Bridge
Project Budget Amount	Estimated to be \$390,000
Completion Date of Design Phase	2014
Current Projected Completion Date of Project	2015
Recent Activity	Notice to proceed for design issued January 29. Notices to property owners of impending survey work have been mailed. Completed topographic survey field work at the Belmont end of the project. Field work for the eastern end for the project is scheduled for week of March 18. Met with National Park Service staff at Chatham on February 6 and March 5 to discuss the project, learn more about the Park Service process and requirements, and to receive their input and concerns. We have received the engineering files for recent topographic survey and for wetlands survey from the National Park Service. Met with Belmont staff on February 14 to present the project, receive their input and concerns. Discussed milestones to meet with them throughout the project.



## Capital Projects Update

PROJECT	Chichester Building
Description	Construction of a new 13,800 square foot building on the Government Center Campus
Budget Amount	\$2,720,000
Projected Completion Date	March 2013
Recent Activity	All staff have been moved into the building. A grand opening celebration was held March 5, 2013.



*The Chichester Building*



*The March 5 Ribbon Cutting*

PROJECT	Wayfinding Signs System
Description	Working with Economic Development to place Gateway signs throughout the County.
Phase Budget Amount	Approximately \$55,000
Projected Completion Date	March 2013 Phase 1
Recent Activity	Signs are appearing on the primary and secondary roads at the entrances of Stafford County. The gateway signs on Jefferson Davis Highway, U.S. Route 17 and U.S. Route 3 were installed the first week of March. The Historic Falmouth signs that help define the Falmouth District are also being installed.



## Capital Projects Update

PROJECT	Staffordboro Boulevard Sidewalks
Description	Construct sidewalks at the intersection of Garrisonville Road and Staffordboro to provide necessary connection for pedestrian crossings
Projected Completion Date	June 2013
Recent Activity	The property owners have not processed the deed which was sent to them in December. The County has provided a bona fide offer and purchase agreement.
PROJECT	Poplar Road Phase I
Description	Design of the intersection and road improvements on Poplar Road between US-17 and Truslow Road
Budget Amount	\$2,300,000
Completion Date of Utility Phase	March 2013
Projected Completion Date	July 2014
Recent Activity	A contractor has been selected to begin clearing easements for utility relocation. Staff continues to work with utility companies to coordinate the relocation of their facilities.
PROJECT	Mountain View Road Phase II
Description	Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road
Budget Amount	\$2,650,000
Completion Date of ROW Design	March 2013
Projected Completion Date	June 2015
Recent Activity	VDOT has reviewed the plans and submitted comments to the County. The consultant has revised the plans and submitted back to VDOT. Once VDOT has approved the plans, the County will request authorization to move to the right-of-way acquisition phase.



## Capital Projects Update

PROJECT	Falmouth Village Improvements Design
Description	Design of parking and sidewalks in Falmouth.
Budget Amount	\$1,000,000
Projected Completion Date	June 2015
Recent Activity	This project was presented at the December 4, 2012 Infrastructure Committee meeting. Additional information will be provided to the committee at a later date.
PROJECT	Courthouse Area Streetscape Improvements
Description	Design of streetscape improvements along U.S. Route 1 between Hope Road and Stafford Hospital Center Boulevard, and Courthouse Road between Red Oak Drive and Stafford Avenue.
Budget Amount	\$2,856,670 (Enhancement Grant funding including 20% match.)
Completion Date of Design Phase	November 2012
Projected Completion Date	December 2013 Phase IA
Recent Activity	The Virginia Department of Historic Resources has requested additional information before they will grant approval. Staff has provided the information and expects a response this week. Staff has prepared and submitted bid documents to VDOT for their review. A Certificate of Appropriateness was submitted to the Architectural Review Board for their review, and will be added for the April ARB meeting.
PROJECT	Courthouse Remodeling
Description	Remodeling of the Courthouse office space after the Commonwealth Attorney moves to the Chichester Building
Design Phase Budget Amount	\$48,000
Projected Design Completion Date	February 2013
Recent Activity	A mandatory pre-bid meeting will be held on March 8, 2013. Bids will be opened on March 28, 2013.



### February 2013

Month

Year-to-Date

PERMIT ACTIVITY	Feb 2013	Feb 2012	Percent Change	YTD 1/1/2013- 2/28/2013	Previous YTD 1/1/12-2/28/12	Percent Change
<b>PERMITS ISSUED</b>	275	270	2	568	534	4
CONSTRUCTION VALUE	\$25,083,426	\$25,798,219	(3)	\$51,902,533	\$39,465,357	32
FEES	\$142,795	\$130,656	9	\$372,803	\$266,965	40

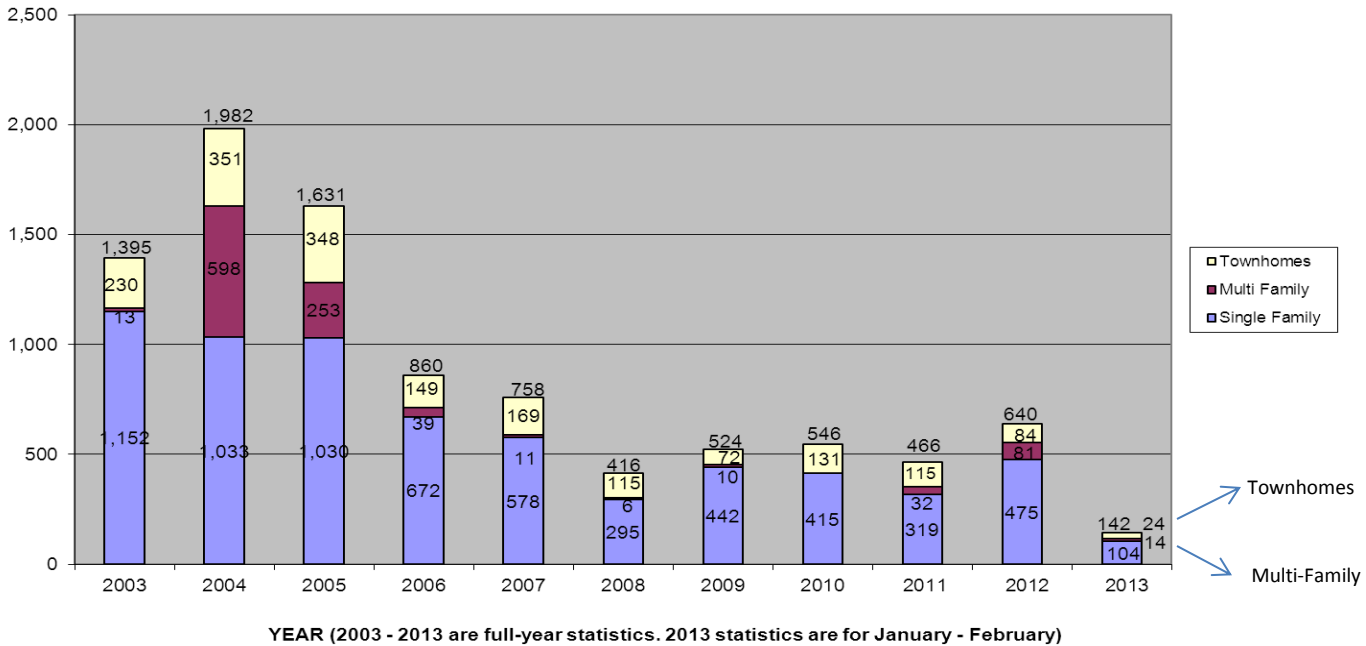
<b>NEW CONSTRUCTION</b>						
<b>RESIDENTIAL</b>						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	57	39	46	128	73	77
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	8	6	33	14	17	(18)
CONSTRUCTION VALUE	\$15,178,307	\$8,990,714	69	\$33,452,370	\$19,169,709	75
<b>COMMERCIAL</b>						
COMMERCIAL	2	3	(33)	3	3	0
CONSTRUCTION VALUE	\$4,482,093	\$2,200,000	104	\$6,982,093	\$2,200,000	217

<b>ADDITIONS/ALTERATIONS</b>						
RESIDENTIAL	140	162	(14)	286	315	(9)
COMMERCIAL	68	60	13	137	126	9
CONSTRUCTION VALUE	\$5,423,026	\$14,607,505	(63)	\$11,468,070	\$18,095,648	(37)

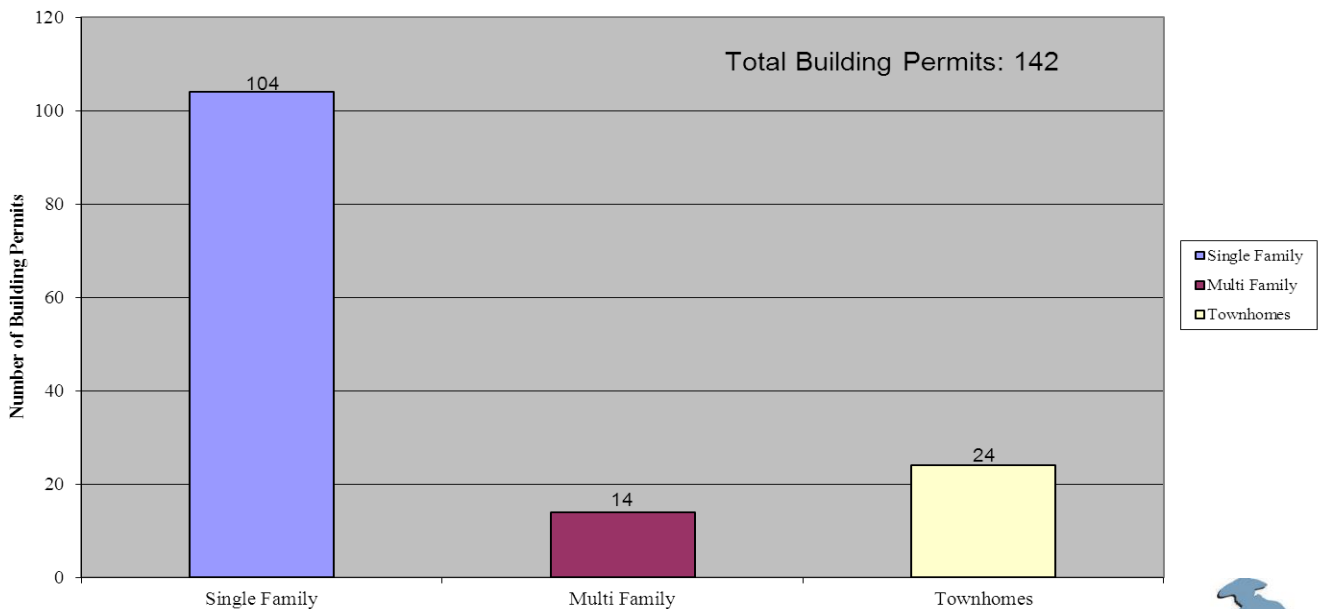
<b>CERTIFICATES OF OCCUPANCY</b>						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	40	27	48	76	55	38
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	2	>100	3	2	50
NEW COMMERCIAL	0	0	0	0	1	(100)
COMMERCIAL CHANGE	7	23	(70)	14	31	(55)



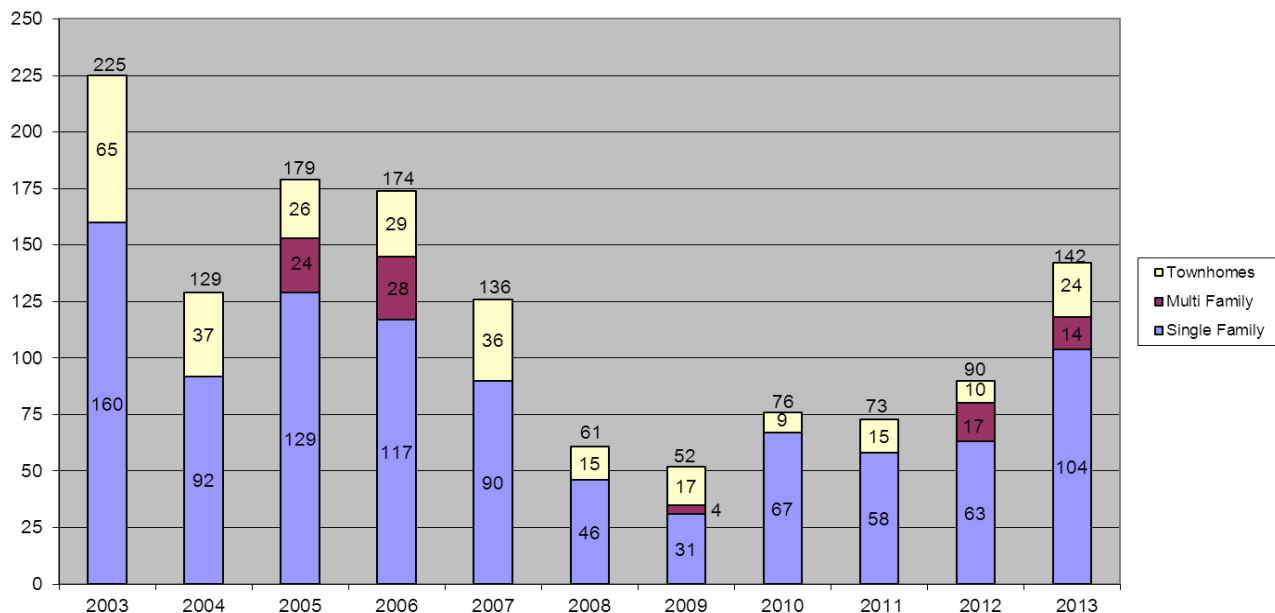
### History of Building Permits Issued 2003-2013 Full Year Statistics



### Building Permits Issued Through February 2013

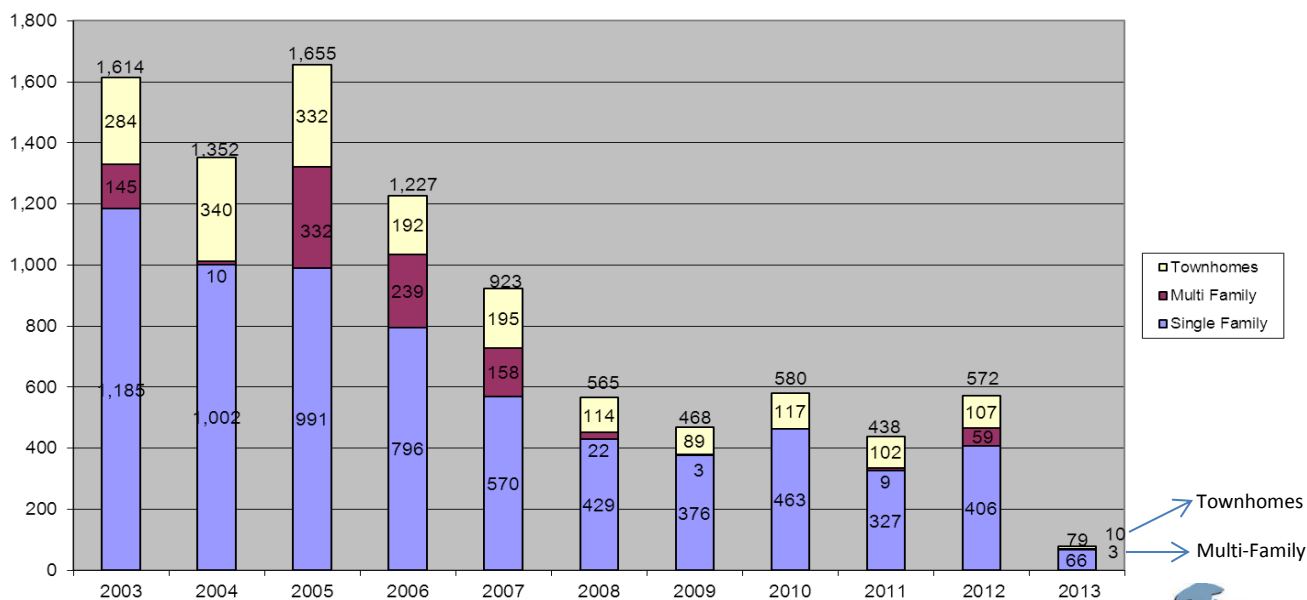


### History of Building Permits Issued 2003-2013 January – February of Each Year



YEAR (2003 - 2013 year statistics for January - February of each year)

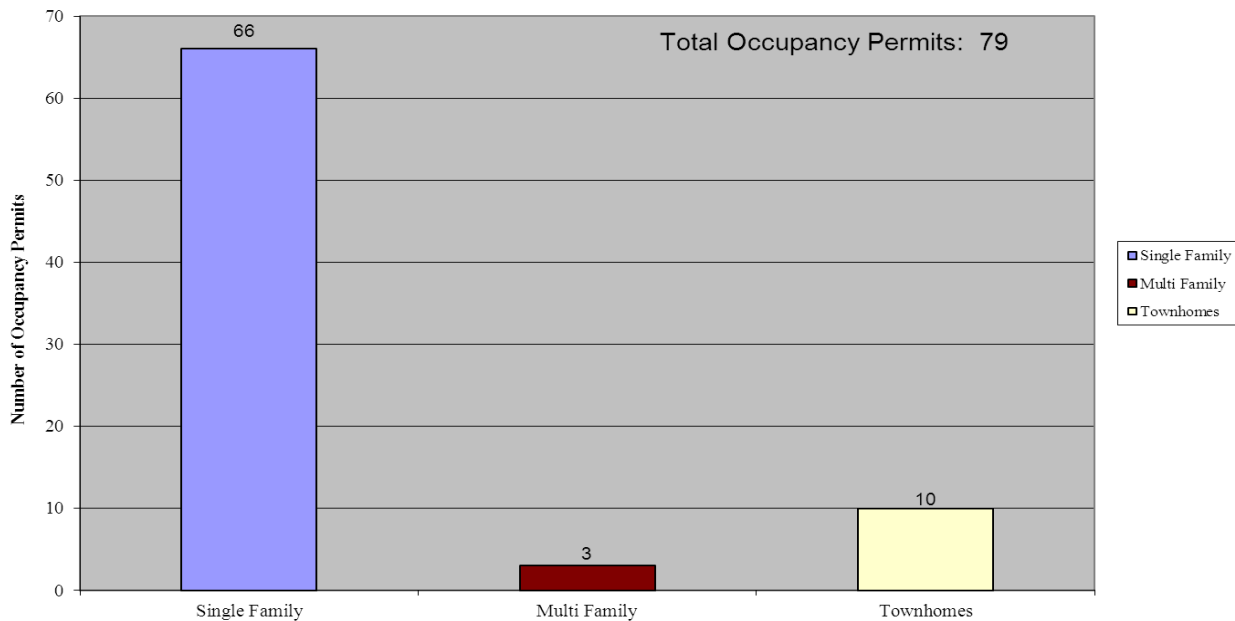
### History of Occupancy Permits Issued 2003-2013 Full-Year Statistics



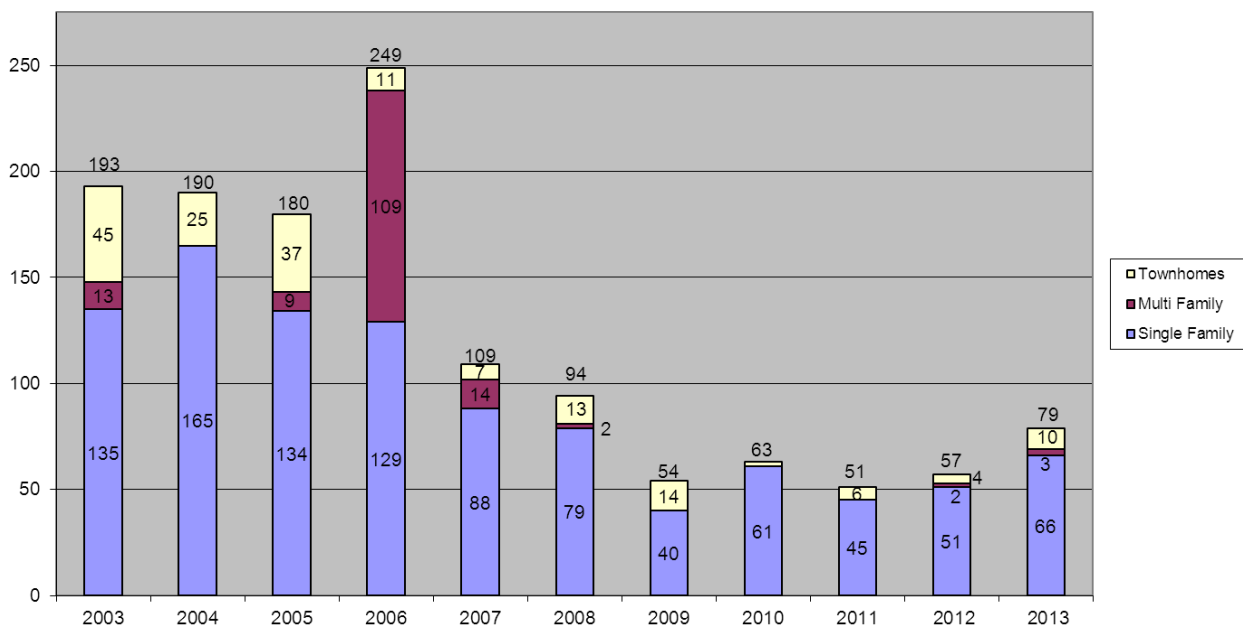
YEAR (2003-2013 are full-year statistics. 2013 statistics are for January - February)



### Occupancy Permits Issued Through February 2013



### History of Occupancy Permits Issued 2003-2013 January – February of Each Year



YEAR (2003-2013 year statistics for January - February of each year)



## Planning and Zoning Update

### PLANNING AND ZONING SUBMITTALS AND APPROVALS FEBRUARY 2013

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals</b>			
The Beach Farm	Boundary line adjustment for 2 residential lots on 74.49 acres, zoned A-1	Submitted 3/4/13	Hartwood
Southgate Sec 1B	Boundary line adjustment for 2 residential lots on 40.74 acres, zoned R-1	Submitted 3/4/13	Hartwood
Hills of Aquia Sec 7	Final subdivision plat for 30 residential lots on 27.14 acres, zoned R-1	Submitted 3/4/13	Aquia
The Greens at Falls Run	Dedication plat for storm drainage easements on 17.92 acres, zoned R-3	Submitted 2/28/13	George Washington
Stafford Co Parks & Record Chichester Park	Boundary line adjustment between the Park and Stafford High School on 38.73 acres, zoned A-1	Submitted 2/27/13	Falmouth
Peete Property	Cluster concept plan for 132 residential lots on 137.15 acres, zoned A-1 & A-2	Submitted 2/27/13	Hartwood
Potomac Run Farm	Boundary line adjustment for 2 residential lots on 40.17 acres, zoned A-1	Submitted 2/26/13	Aquia
Southgate Sec 1	Revision to an approved construction plan for 152 residential lots on 65.41 acres, zoned R-1 cluster	Submitted 2/21/13	Hartwood
Quesenberry/Howell	Subdivision boundary line adjustment for 2 residential lots on 45,761 sq. ft., zoned R-1	Submitted 2/20/13	George Washington
Dudley Division	Boundary line adjustment for 2 residential lots on 2.05 acres, zoned A-1	Submitted 2/19/13	Aquia
Moncure Valley Sec 2	Final subdivision plat for 68 residential lots on 53.08 acres, zoned R-1	Submitted 2/15/13	Aquia
Embrey Mill Sec 2	Boundary line adjustment on 2 residential lots on 47.94 acres, zoned A-1 & PD-2	Submitted 2/15/13	Hartwood
ST Andrews on the Potomac	Cluster concept plan for 203 residential lots on 444.21 acres, zoned A-1	Submitted 2/15/13	Griffis-Widewater
Moncure Valley Sec 2	Construction plan for 68 residential lots on 53.08 acres, zoned R-1	Submitted 2/15/13	Aquia
Briarwood Estates	Infrastructure plan to install sanitary sewer for 3 residential lots, zoned R-1	Submitted 2/12/13	George Washington



## Planning and Zoning Update

Approvals			
Leeland Station Sec 5B	Final subdivision plat for 52 residential lots on 26.83 acres, zoned PD-1	Approved 3/4/13	Falmouth
Berea Market Retail-Aldi	Dedication plat for storm drainage easements on 1.89 acres, zoned B-1	Approved 2/27/13	Hartwood
Westgate at Stafford Courthouse	Preliminary subdivision plan for 51 residential lots on 24.33 acres, zoned R-2	Approved 2/27/13	Garrisonville
Town & Country Marketplace Giant Fuel Center	Dedication plat for water, storm drainage and right-of-way easements on 0.21 acres, zoned B-2	Approved 2/27/13	George Washington
MMHH Investment	Boundary line adjustment for 2 residential lots on 1.48 acres zoned R-1	Approved 2/21/13	Griffis-Widewater
Bridle Lake Estates	Infrastructure plan to extend Gateway Drive to construct permanent cul-de-sac on 11.48 acres, zoned A-1	Approved 2/21/13	George Washington
Gibbons Property	Boundary line adjustment for 2 residential lots on 5.36 acres, zoned A-2	Approved 2/19/13	Rock Hill
Doucette	Boundary line adjustment for 2 residential lots on 7.41 acres, zoned A-1	Approved 2/19/13	Aquia
Tylerton/Rumford Road	Infrastructure plan to extend Rumford Road, water and sewer lines and stormwater management facility on 2.18 acres, zoned R-1	Approved 2/15/13	George Washington
Southgate Hills	Cluster subdivision for 17 residential lots on 11.38 acres, zoned R-1	Approved 2/15/13	Falmouth
Lake Estates	Revision to an approved construction plan to modify road elevation and provide over lot grading for 27 residential lots on 120.57 acres, zoned A-1	Approved 2/15/13	Hartwood
Carters Crossing Panera	Final subdivision plat for a nonresidential lot on 2/74 acres, zoned B-2	Approved 2/14/13	George Washington
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Celebrate VA Goodyear Tire	Site plan for an automobile service facility in the HCOD on 1.14 acres, zoned B-2	Submitted 2/19/13	Hartwood
Celebrate VA Merchants Tire	Site plan for an automobile service facility in the HCOD on 1.14 acres, zoned B-2	Submitted 2/19/13	Hartwood
Woodstream Sec 4	Revision to an approved site plan to raise the elevation by 2 feet on 14.55 acres, zoned R-2	Submitted 2/14/13	Griffis-Widewater



## Planning and Zoning Update

Approvals			
Stafford Co School fuel pump relocation	Infrastructure plan to relocate above ground fuel pump, dispensers and improve entrances and parking on 23.13 acres, zoned M-1	Approved 2/25/13	Hartwood
Stafford Hospital Ctr East Campus	Site plan to construct parking, curbing and sidewalk for a 10 building lot medical campus on 22.25 acres, zoned B-2	Approved 2/20/13	Aquia
Carters Crossing Panera	Site plan for a restaurant and parking on 0.94 acres, zoned B-2	Approved 2/14/13	George Washington
LOT GRADING PLANS			
ITEM (Subdivision)	DESCRIPTION (# of lots)	ACTION-Approved	ELECTION DISTRICT
Belle Haven	1 lot	Approved	Aquia
Boscobel Woods	1 lot	Approved	Falmouth
Brentsmill, Sec. 2	3 lots	Approved	Griffis-Widewater
Caisson Crossing, Sec. 1	1 lot	Approved	George Washington
Celebrate Virginia North, Sec. 6	4 lots	Approved	Hartwood
Colonial Forge, Sec. 3	3 lots	Approved	Hartwood
Colonial Forge, Sec. 6B	17 lots	Approved	Hartwood
Colonial Forge, Sec. 1B	1 lot	Approved	Hartwood
Cox Estate	1 lot	Approved	Hartwood
Deacon Road Estates	2 lots	Approved	Falmouth
Grouse Pointe, Sec. 2	1 lot	Approved	Hartwood
Hills of Aquia, Sec. 5	1 lot	Approved	Aquia
Hills of Aquia, Sec. 8	3 lots	Approved	Aquia
Leeland Station, Sec. 5A	1 lot	Approved	Falmouth
Poplar Estates, Sec. 1	3 lots	Approved	Hartwood
Renfro Family Subdivision	1 lot	Approved	George Washington
Seasons Landing, Sec. 3	1 lot	Approved	Aquia
Stafford Estates, Sec. 2	1 lot	Approved	Hartwood
Stafford Estates, Sec. 3C	1 lot	Approved	Hartwood
Stafford Lakes Village, Sec. 14B	1 lot	Approved	Hartwood
Stafford Landing, Sec. 1	6 lots	Approved	Falmouth
The Glens, Sec. 4	1 lot	Approved	Rock Hill
Woodstream Building #8 (Shell)	1 lot	Approved	Griffis-Widewater
<b>Total</b>	<b>56</b>		



## Planning and Zoning Update

OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals</b>			
Amber Oaks Sec 1	Chesapeake Bay Compliance for water quality impact assessment on 23 residential lots, 98.45 acres, zoned A-1	Submitted 2/26/13	Hartwood
Celebrate VA	Wetland application for commercial and residential development	Submitted 2/20/13	Hartwood
Celebrate VA Golf II	Wetland application for impacts to 1,050 linear feet of stream	Submitted 2/20/13	Hartwood
Celebrate VA North Del Webb	Wetland application for impacts to 423 linear feet of stream	Submitted 2/20/13	Hartwood
Celebrate VA Corp Campus I	Wetland application for impacts to 298 linear feet of stream and 0.33 acres of wetlands	Submitted 2/20/13	Hartwood
Celebrate VA Corp Campus II	Wetland application for impacts to 2,198 linear feet of stream	Submitted 2/20/13	Hartwood
Stafford Courthouse Streetscape Phase 1A	Certificate of appropriateness for the courthouse green/plaza at the intersection of Courthouse Road and Jefferson Davis Highway,	Submitted 2/15/13	
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Approvals</b>			
Embrey Mill Development Regional Pond RP-9	Floodplain study for construction of pond RP-9, required by proffers, on 1001.3 acres, zoned PD-2	Approved 2/27/13	Rock Hill
Carters Crossing Panera	Alternative Compliance of street tree width on 0.94 acres, zoned B-2	Submitted 2/12/13 Approved 2/26/13	George Washington
Stafford Co High School BMP retrofit WQR 15	Wetlands application for the comprehensive riverine mitigation for Rocky Pen Run Reservoir, zoned A-1	Submitted 2/14/13 Approved 2/14/13	Hartwood
Stafford Co Austin Run Sanitary Sewer	Wetlands application for the construction of 1,151 feet of gravity sewer on 1.32 acres, zoned B-2	Submitted 2/14/13 Approved 2/14/13	Aquia



## Planning and Zoning Update

CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals		0	
Approvals			
Insurance Auto Auction	CUP to allow motor vehicle sales to expand storage areas on 5.0 acres zoned M-1	Approved 2/19/13	Hartwood
REZONINGS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals/Approvals		0	
ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Referrals			
HCOD amendments	Amend Zoning Ordinance to exclude drive-thrus, hotels/motels from CUP requirements in the HCOD and development standards	BOS agenda referral to PC 2/19/13	N/A
UD amendments	Amend Zoning Ordinance to allow waivers in design of projects in the UD district	BOS agenda referral to PC 2/19/13	N/A
TDR amendments	Amend Comprehensive Plan for TDR regarding Sending & Receiving Area Map	BOS agenda referral to PC 2/19/13	N/A
ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted		45	Various
Cited		22	Various
Other		2	Various
Zoning Permits (Various)			
Commercial New		6	Various
Commercial Change		19	Various
Residential New		42	Various
Residential Change		50	Various
Signs		16	Various
Daycare		1	Various
Home Occupancy/Home Business		11	Various
Temporary Structure		1	Various
Demo		0	Various
Retaining Walls		1	Various
Zoning Verifications		2	Various
Zoning Determinations		0	
Zoning BZA		1	
Lot 7 Canterbury Estates	Appeal of a notice of violation regarding development conditions and Critical Resource Area Buffer	Submitted 2/15/13	Aquia



## Rappahannock Regional Solid Waste Management Board

February 2013 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of February 4	14,540
Week of February 11	15,280
Week of February 18	11,700
Week of February 25	6,880
<b>TOTAL</b>	<b>48,400</b>

Work is backed by scale tickets.  
Total includes signage pickup.



### Monthly Call Summary – January 2013

Total CALLS	1557
Emergency Medical Calls	646
Fire Marshal Office Calls	482
Fire Calls	153
Service Calls	148
Vehicle Accident Calls	117
Other	6
Rescue Calls	5

### Monthly EMS Summary

#### Patient Contacts

Dead at Scene	3
Patient Refusals	109
Transferred to another Unit/POV	2
Transports	542
<b>Total</b>	<b>656</b>

<b>Percent of Patients Transported</b>	<b>83%</b>
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<b>Return of Spontaneous Circulation (ROSC)</b>	<b>2</b>
<b>Clinical Saves - Awaiting report from hospitals</b>	

<b>Helicopter Transports</b>	<b>0</b>
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#### Transports

Mary Washington Hospital	304	56%
Stafford Hospital	229	42%
Spotsylvania Regional Medical Center	7	1%
Fauquier Hospital	1	0%
Sentara Northern Virginia Medical Center	1	0%
MWH Free Standing ED	0	0%
INOVA Fairfax	0	0%

<b>Total</b>	<b>542</b>
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	Feb-13	Jan-13	Feb-12
Responding Unique Calls	882	1117	1043
Calls in excess of eight minutes	242	365	306
Response percentage under eight minutes	72%	71%	71%

Goal: 90% of calls responded to in under eight minutes.

### Calls 8 Mins or Less by First Due

First Due	Feb-13	Jan-13	Feb-12	Goal
Zone 1 - Falmouth	77%	73%	74%	90%
Zone 2 - Stafford	86%	79%	80%	90%
Zone 3 - Widewater	0%	40%	36%	90%
Zone 4 - Mt. View	88%	79%	65%	90%
Zone 5 - Brooke	63%	56%	44%	90%
Zone 6 - Hartwood	60%	53%	52%	90%
Zone 7 - White Oak	36%	53%	72%	90%
Zone 8 - Rockhill	32%	49%	22%	90%
Zone 9 - Aquia	83%	77%	83%	90%
Zone 10 - Potomac Hills	80%	80%	82%	90%
Zone 12 - Berea	71%	68%	67%	90%
Zone 14 - North Stafford	79%	72%	76%	90%

\* Zones reflect Fire and EMS calls combined.



### Co1 Falmouth

Unit	Staffing %
Engine 1	96%
<b>Medic 11</b>	100%
Medic 11B	3%
Ambulance 11	0%
Rescue Squad 1	14%
Rescue Squad 1 Cross Staffed	73%

### Co2 Stafford

Unit	Staffing %
Rescue Engine 2	82%
Engine 2	11%
<b>Medic 2</b>	100%
Truck 2	19%
Truck 2 Cross Staffed	36%

### Co3 Widewater

Unit	Staffing %
Engine 3	15%
Medic 3	0%
Ambulance 3	0%

### Co4 Mountain View

Unit	Staffing %
<b>Engine 4</b>	100%
Medic 4	3%
Tower Ladder 4	1%
Tower Ladder 4 Cross Staffed	95%

### Co5 Brooke

Unit	Staffing %
Engine 5	8%
Rescue Squad 5	0%
Rescue squad 5 Cross Staffed	0%
<b>Medic 5</b>	100%
Medic 5B	0%
Ambulance 5	0%

### Co6 Hartwood

Unit	Staffing %
Engine 6	64%
<b>Medic 6</b>	100%
Medic 6B	0%
Ambulance 6	0%

### Co7 White Oak

Unit	Staffing %
Rescue Engine 7	17%
Engine 7	1%

### Co8 Rockhill

Unit	Staffing %
Engine 8	18%

### Co9 Aquia

Unit	Staffing %
<b>Engine 9</b>	100%
Medic 9	13%
Ambulance 9	9%

### Co10 Potomac Hills

Unit	Staffing %
Engine 10	26%
Rescue Squad 10	0%
Rescue Squad 10 Cross Staffed	12%
Tower Ladder 10	0%
Tower Ladder 10 Cross Staffed	0%
<b>Medic 10</b>	100%
Medic 10B	0%
Ambulance 10	0%
Battalion Chief 2	5%

### Co12 Berea

Unit	Staffing %
<b>Quint 12/Engine 12</b>	100%

### Co14 North Stafford

Unit	Staffing %
<b>Rescue Engine 14</b>	100%

### EMS1 Stafford

Unit	Staffing %
Medic 1	5%
Ambulance 1	26%

### EMS4 Mountain View

Unit	Staffing %
Medic 4B	0%
Ambulance 4	8%

### EMS7 White Oak

Unit	Staffing %
<b>Medic 7</b>	100%
Medic 7B	0%
Ambulance 7	3%

### EMS8 Rockhill

Unit	Staffing %
Medic 8	14%
Ambulance 8	12%

### Legend

**Career Units**





This report summarizes the activities of the Stafford Sheriff's Office through February 2013. The charts compare data year-to-date through February 2013 vs. year-to-date through February 2012. Below are highlights.

### *Crime Distribution*

Crime	2013	2012	% Change
Property Crime	55.2%	55.4%	-0.2%
Narcotics Violations	20.1%	19.1%	1.0%
Fraud Crimes	18.9%	18.8%	0.1%
Crimes Against Persons	5.8%	6.7%	-0.8%

The above is a summary for all the crimes reported, YTD

### *Major Crimes Summary*

Crime	2013	2012	% Change
All Reported Crimes	1,780	1,825	-2.5%
Major Crimes	668	718	-7.0%
% of All Reported Crimes That are Major Crimes	37.5%	39.3%	-1.8%

### *Crimes Against Persons*

Crime	2013	2012	% Change
Kidnapping/Abduction	1	3	-66.7%
Robbery	4	6	-33.3%
Homicide	0	0	0
Rape	5	4	25.0%
Aggravated Assault	15	21	-28.6%



Below is a summary of how the categories compared year-to-date through February 2013 vs. year-to-date through February 2012

### *Crimes Against Property*

Crime	2013	2012	% Change
Motor Vehicle Theft	18	16	12.5%
Burglary	21	33	-36.4%
Larceny	330	349	-5.4%
Fraud/Financial	126	135	-6.7%

### *Misc*

Activity	2013	2012	Change
Crime Rate per 100 Residents	0.77	0.87	-0.10
Concealed Weapons Permits and Federal Licenses	952	396	140.4%
Criminal Arrest	996	1,005	-0.9%
DUI Arrests	66	85	-22.4%
Citations	1,497	1,303	14.9%
Deputies Assaulted	3	6	-50.0%
Calls for Service	10,583	10,742	-1.5%



Below is a summary of how the categories compared year-to-date through February 2013 vs. year-to-date through February 2012

### *Animal Control*

Activity	2013	2012	% Change
Dogs Picked Up	98	132	-25.8%
Dogs Turned In	84	107	-21.5%
Dog Adoptions	64	62	3.2%
Cats Turned In	85	123	-30.9%
Cat Adoptions	27	31	-12.9%
Dogs Euthanized	36	56	-35.7%
Cats Euthanized	59	86	-31.4%

### *Courts*

Activity	2013	2012	% Change
Evictions	118	142	-16.9%
Out-of-State Prisoner Extraditions	17	17	0.0%

### *Communications*

Activity	2013	2012	% Change
ECC Call Volume	46,913	45,678	2.7%
Total Law Enforcement CAD Incidents Processed	22,683	22,739	-0.2%
Total Fire and Rescue CAD Incidents Processed	3,279	1,948	68.3%
ECC Auxiliary/Support CAD Events - Utility	359	299	20.1%
ECC Auxiliary/Support CAD Events - Animal Control	387	287	34.8%
ECC Auxiliary/Support CAD Events - Control Burns	608	699	-13.0%



February 2013			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	343	6	1.7%
General Government Non Public Safety	328	9	2.7%
General Government Total	671	15	2.2%
Utilities	139	6	4.3%
Total	810	21	2.6%

Turnover Rate					
	2013	2012		2013	2012
January	0.1%	0.7%	July		0.9%
February	0.4%	0.7%	August		0.9%
March		0.7%	September		0.4%
April		1.4%	October		0.9%
May		0.8%	November		1.0%
June		0.8%	December		1.0%

The turnover rate measures the number of separations during a month. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies as a result of the employee turnover.



## Human Services

	FEBRUARY 2013	FEBRUARY 2012	% CHANGE
Number of Child Protective Services (CPS) Complaints Investigated	37	64	-42.2%
Number of Children in Foster Care	53	43	23.3%
Number of Children Receiving Child Day Care Assistance	314	294	6.8%
Private Day School Placements	62	59	5.1%
Public Day School Placements	26	27	-3.7%
Residential Placements Excluding Foster Care Children	15	19	-21.1%
Residential Placements Total	22	26	-15.4%
Number of Families Served by Family Assessment and Planning Team	13	17	-23.5%
Number of Active/Ongoing Public Assistance	9,971	9,337	6.8%
Number of New Applications for Public Assistance	723	608	18.9%
Number of Food Stamp Households Served	4,068	3,741	8.7%
Value of Food Stamp Benefits Issued	\$1,326,728	\$1,245,205	6.5%



The February Utilities Operations Report follows:


1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. As of March 8, both reservoirs are full. Average water sales for February totaled 7.4 million gallons per day (mgd) – an 8.5% increase over sales in February 2012. During the same period, the number of active accounts increased by 1.7% to 32,950.
3. Remaining Water and Wastewater Treatment Capacity:
 

➤ Smith Lake WTF:	5,771 EDUs
➤ Abel Lake WTF:	<u>1,351</u> EDUs
	7,122 EDUs
➤ Aquia WWTF:	13,454 EDUs
➤ Little Falls Run WWTF:	<u>12,961</u> EDUs
	26,415 EDUs



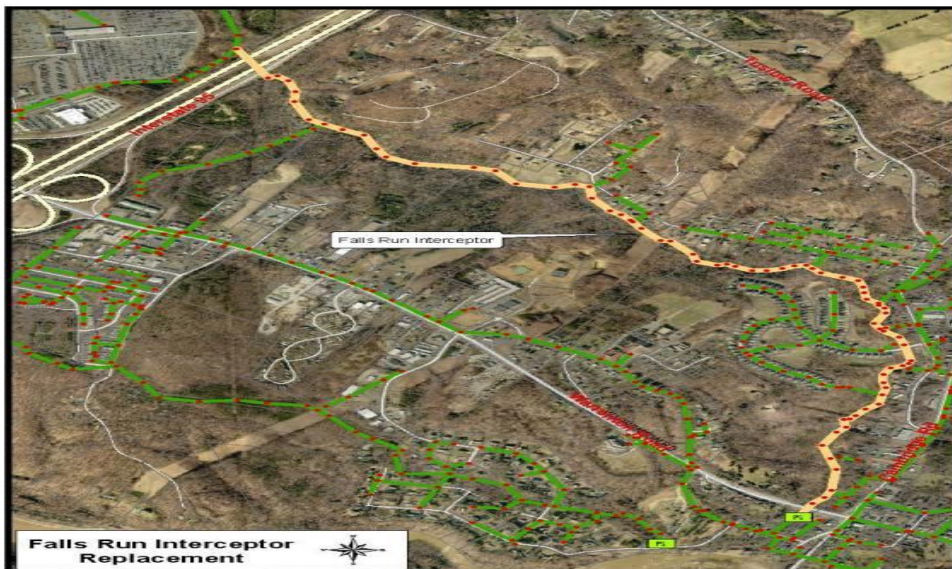
PROJECT	Rocky Pen Run Water Treatment Facility
Description	Design and construction of a 10 million gallons per day (mgd) water treatment facility utilizing membranes expandable to 25 mgd with incremental addition of more membranes and membrane infrastructure.
Project Budget Amount	\$26M
Completion Date of Design Phase	May 2011
Current Projected Completion Date of Project	June 2014
Recent Activity	Site infrastructure, under-slab works, and foundation construction is underway. Construction of finished water storage tank is complete. Concrete clarifiers construction has begun as well as the sludge thickener and waste equalization basin. Several concrete slab sections in the clarifier area have been placed. Building envelope is scheduled to begin soon.



PROJECT	Rocky Pen Run Dam & Reservoir
Description	New dam to create a 521-acre, 5.54 billion gallon reservoir. Involves placement of approximately 900,000 cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the new water treatment facility.
Project Budget Amount	\$47M
Completion Date of Design Phase	August 2011
Current Projected Completion Date of Project	Fall 2013
Recent Activity	<p><b>Dam:</b> Embankment is approximately 97 percent complete. Spillway labyrinth wall construction nearly 100 percent complete. Spillway chute excavation is complete. Chute and stilling basin construction has begun. Pump station construction has begun. Reservoir clearing contract work is underway and is approximately 40 percent complete.</p> <p><b>Rocky Run Road:</b> Abandonment process is underway. Design for roadway termini is complete and has been submitted to the Planning and Zoning Department. Abandonment/closure to occur very late 2013 to early 2014.</p>
	



PROJECT	Falls Run Sewer Interceptor Replacement (Phase 1)
Description	13,000 feet of 42", 36", 30", 15", and 8" gravity sewer from the Falls Run Pump Station to the west side of I-95. Includes installation of 400 linear feet of steel casing under I-95, installation of 67 new precast manholes, and a new grinder vault at the pump station.
Project Budget Amount	\$6,798,000
Completion Date of Design Phase	June 2012
Current Projected Completion Date of Project	April 2014
Recent Activity	Clearing activity is complete. Pipe installation is anticipated to begin in mid to late March depending on delivery of the large diameter ductile iron pipe. A large number of submittals have been received and processed. Site work is being performed to allow installation of the pipe. The pump around on the upper stretch of the pipe has been installed and successfully tested. The pipe install under U.S. Route 17 is anticipated to begin the week of March 18. The bore under I-95 will begin after the U.S. Route 17 pipe is complete. Pipe and manholes are being delivered to the staging area in larger quantities.



PROJECT	Falls Run Pump Station Odor Control System
Description	Installation of biological gas-phase odor control system, piping, electrical and instrumentation upgrades needed to eliminate chronic odor issues in the Falmouth Bottom area associated with the pump station
Project Budget Amount	\$712,000
Completion Date of Design Phase	June 2012
Current Projected Completion Date of Project	September 2013
Recent Activity	Notice to proceed was issued on January 7, 2013, for this project. Installation is currently scheduled for in the late summer of 2013. A draft submittal for the odor control equipment was received the week of March 4 and is now under review.



PROJECT	Celebrate Virginia Water Tank
Description	Construction of a 1.0 MG elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power.
Project Budget Amount	\$2.5M
Completion Date of Design Phase	July 2011
Current Projected Completion Date of Project	2014
Recent Activity	In process of acquiring the property. Subdivision plat approved. County will acquire property at a later date. County is pursuing easement on property. Construction should begin late spring 2013. Plans are at Virginia Department of Health for final review prior to issuance of permit to construct.
PROJECT	Courthouse Area (Wyche Road) Waterline Improvements
Description	Approximately 5,000 feet of 12-inch water main on Courthouse Road from I-95 to Red Oak Drive and on Wyche Road from Courthouse Road to Venture Drive. Will provide water transmission capacity to move water from the Smith Lake WTF to the Route 1 area south of the courthouse and will improve fire flows in the Wyche Road area.
Project Budget Amount	\$1.35M
Completion Date of Design Phase	June 2011
Current Projected Completion Date of Project	July 2013
Recent Activity	Project design is complete. Easement plats are complete. Approved plans have been received from Planning. Easement deeds have been prepared by the County Attorney's office. Ownership of one parcel is in question and title research is continuing. Minor revision to accommodate VDOT's I-95/630 interchange is underway. Easement acquisition is ongoing.



PROJECT	Route 1 North Sewer Line
Description	Approximately 4,400 feet of 18-inch gravity sewer along and parallel to U.S. Route 1. Will replace deteriorated gravity sewer and provide additional capacity to move wastewater from the northern part of the county toward the Aquia Creek pump station at U.S. Route 1 and Telegraph Road.
Project Budget Amount	\$4.15M
Completion Date of Design Phase	Dependent on build-out data, not yet received.
Current Projected Completion Date of Project	TBD
Recent Activity	A build-out analysis is being performed by other engineers currently, which will determine the final pipe size for this project. Bidding of this project is on hold pending a review of the Utilities Department budget. A change order has been received to complete the added scope necessary to complete the design of this project. A purchase order is expected to re-initiate this work in mid-March.
PROJECT	North Stafford Industrial Park Pump Station Replacement
Description	Replacement of existing pump station due to deterioration and revised operational requirements. Pumps through the force main along U.S. Route 1 to the Courthouse area. New station will pump into the Upper Accokeek sewer shed, which will reduce energy consumption and free up capacity in the U.S. Route 1 force main. Will include 1,729 feet of 6-inch force main from the pump station to connect with the existing force main from the Upper Accokeek Pump Station. A temporary force main connection will allow the existing station to pump to Upper Accokeek during construction of the new station.
Project Budget Amount	\$750,000
Completion Date of Design Phase	December 2011
Current Projected Completion Date of Project	May 2013
Recent Activity	Sequencing of the remaining construction work is being modified to provide the best final product in the most cost efficient manner. Weather pending, substantial completion should take place in late May 2013.



### UTILITIES ENTERPRISE FUND

February 2013

	Current Month	Fiscal Year To Date			FY 13 Budget
		FY 13	FY 12	% Change	
<b>A. No. of Active Accounts:</b>	32,950	32,950	32,402	1.7%	33,252
<b>B. Availability Applications:</b>					
<b>1. Water - Total</b>	53	391	298	31%	---
<b>Paid *</b>	65	389	271	44%	---
<b>Paid EDUs **</b>	65.0	394.5	297.0	33%	525
<b>Revenue</b>	\$447,000	\$2,749,413	\$2,082,076	32%	\$3,450,000
<b>2. Sewer - Total</b>	49	365	258	41%	---
<b>Paid *</b>	60	388	264	47%	---
<b>Paid EDUs **</b>	60.0	404.5	284.0	42%	475
<b>Revenue</b>	\$208,500	\$1,397,680	\$980,350	43%	\$2,607,000

\* applications may have been filed prior to this month but not paid at that time  
 \*\* equivalent dwelling units

#### UTILITY PLANT OPERATIONS

##### A. WATER

1. Total Volume (MG):	226.8	2,283.1	2,192.9	4%	3,986
2. Sales (MG):	207.5	1,929.0	1,843.6	5%	3,072
3. Cost per 1000 Gal.:	\$1.14	\$1.08	\$1.02	6%	\$1.21

##### B. WASTEWATER

###### 1. Little Falls Run Facility:

(a) Volume Treated (MG):	79.6	684.1	796.0	-14%	1,307
(b) Cost per 1,000 Gal.	\$1.68	\$1.64	\$1.40	17%	\$1.49

###### 2. Aquia AWT Facility:

(a) Volume Treated (MG):	135.2	1,121.1	1,213.5	-8%	2,085
(b) Cost per 1,000 Gal.	\$1.29	\$1.31	\$1.19	10%	\$1.32



DATE	PUBLICATION	HEADLINE
2/1/13	FLS	Report Details Stats About County Residents, Including Jobs, and Wages
2/1/13	PotomacLocal.com	Stafford Luring Larger Retailers
2/1/13	FLS	Patio to Be Built at Government Center
2/3/13	FLS	Land Company Faces Penalties from State
2/4/13	FLS	Faulty Grates Close Harrell Road
2/4/13	FLS	Future of UDAs to Be Determined
2/4/13	FLS	School Board Mulls Teacher Raises
2/4/13	FLS	Work Continues on Several Area Bridges, U.S. 1 and Along I-95
2/5/13	FLS	Stafford School Board Mulls Raises Some More
2/5/13	FLS	Impact Fee Hearing Canceled
2/5/13	FLS	Stafford Considering Changes to Planning Fees
2/5/13	FLS	Stafford Supervisors to Discuss Business Prospect
2/6/13	FLS	Amy's Café Gets Okay for Deck, Trellis
2/6/13	FLS	Ferry Farm's Future Is Being Mapped Out
2/6/13	Stafford Sun	Crime Solvers Seeks Board Members
2/6/13	Stafford Sun	Busting a Myth About Stafford's First Residents
2/6/13	PotomacLocal.com	Stafford Developers Could Pay Millions to Improve Roads
2/8/13	PotomacLocal.com	Stafford Rethinking Where Development Will Go
2/10/13	FLS	Builders Awaiting Decision on Fees
2/11/13	FLS	Housing Continues Its Comeback in Fredericksburg Area
2/11/13	FLS	Registrar Asks for New Equipment
2/12/13	FLS	Board Says to Planners: Good Work, But Write Out Details on New UDAs
2/12/13	FLS	Chichester Building Now Open, Dedication Set for March 5
2/12/13	FLS	Blazes Demolition Begins at Falmouth Intersection
2/12/13	FLS	Demolition Work Underway at Falmouth Bridge
2/12/13	PotomacLocal.com	Loud Boom Rattles Residents as Quantico Continues Weeklong Training
2/12/13	PotomacLocal.com	Water Tower Going Up in North Stafford



DATE	PUBLICATION	HEADLINE
2/13/13	PotomacLocal.com	Falmouth Razed: U.S. 1 Intersection Improvements Begin
2/13/13	Patch.com	Car Seat Checks by Stafford Sheriff's Office
2/13/13	Stafford Sun	Authority Discusses Future of Airport
2/13/13	Stafford Sun	Winter Water Excursions
2/15/13	PotomacLocal.com	Milde Wants Action on Idle Aquia Town Center Project
2/16/13	WTOP	Washington's Boyhood Home Throws Birthday Party
2/18/13	FLS	Lawmakers Consider Giving Extra Taxing Authority to Fredericksburg, Stafford
2/18/13	FLS	Get Details Wednesday on Planned Courthouse Widening
2/19/13	FLS	Watch for Road Work in North Stafford This Week
2/19/13	FLS	TDR Ordinance Passes 5-2
2/19/13	FLS	Density Bonus Removed from Cluster Subdivisions, Fees Reduced
2/20/13	Stafford Sun	Aquia Landing Important Part of Underground Railroad
2/20/13	Stafford Sun	Demolition at Falmouth Intersection Continues
2/20/13	Stafford Sun	Supervisors Approve TDR Ordinance
2/21/13	FLS	TDR Program Offers 'False Claim,' Crow's Nest Proponent Says
2/21/13	FLS	Concealed Weapons Permits Up 170%
2/21/13	FLS	Embrey Mill Pool Could Go Up by \$4 Million
2/22/13	FLS	Civil War Park to Open April 27
2/22/13	Stafford Sun	Telegraph Road to Close Next Week
2/23/13	Patch.com	Telegraph Road to Close in Stafford
2/25/13	FLS	Price of Stafford Pool Could Climb
2/25/13	FLS	Budget Presentation Scheduled
2/26/13	FLS	Sequestration Could Lead to Cuts in Stafford Schools
2/26/13	FLS	Numbers Show Development on Rise
2/26/13	FLS	Stafford Signs Lease on Leeland Gravel Lot
2/26/13	FLS	Stafford Approves School Budget With Raises for Staff
2/27/13	FLS	Brooke Road Widening Worries Farm Family
2/28/13	FLS	Touring Ferry Farm? There's an App for That



### Social Media – February 19, 2013 Through March 19, 2013



Facebook - **907** likes or people following our page. In the last month we gained **68** new followers.

Date	Top Posts	Reach*
3/5/13	"Stafford County Public Schools are closed."	2,197
3/7/13	"This just in from Stafford County Schools."	1,489
2/27/13	"What type of retailers and restaurants would you like?"	694
3/6/13	"All Stafford County Government offices are closed."	619

\*Reach - The number of people to see a post



Twitter - **941** people following our page. In the last month, we gained **167** followers.

Statistics
A "tweet" is a post or blog that goes out via the computer or by cell phone. From February 19, through March 19, we tweeted 98 tweets.
26 people re-tweeted our tweet regarding press releases, meetings, cancellations, and school closings.
29 people mentioned Stafford in tweets regarding our press releases, and questions about school closings.



The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places volunteers in various departments to assist with a number of tasks.



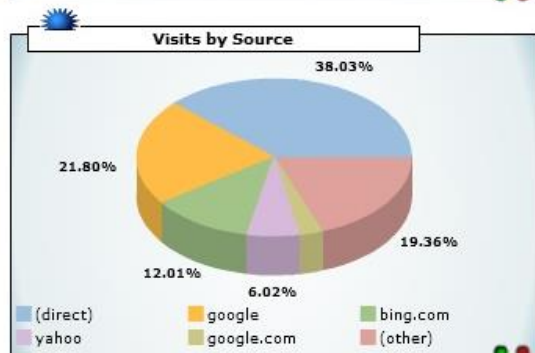
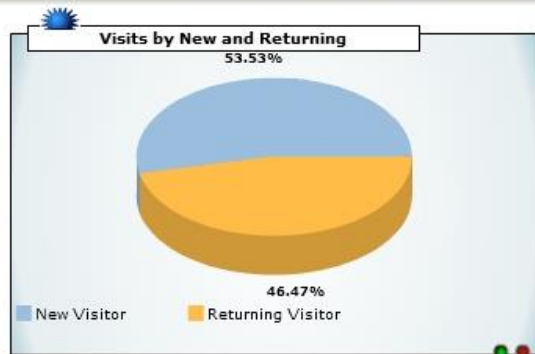
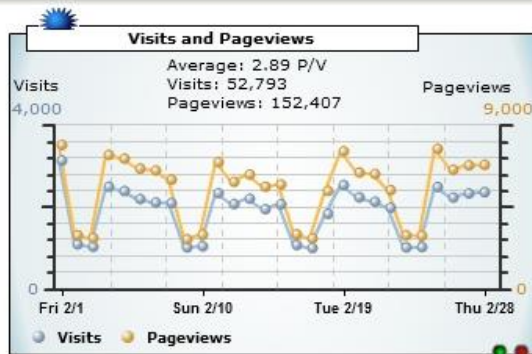
February 2013 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Phone Calls Handled	1165
Live Help Chats*	127
Citizen Tracker Requests Handled via County Website	14
Citizens Assisted at the Administration Center Desk in Lobby	1233
Total Number of Visitors to Administration Center	3922
Citizens Assisted at the Judicial Center Desk in the Courthouse	1308
Total Number of Volunteer Hours**	1284

\* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 127 Live Help requests, 95 were live chats in which the user and staff member exchanged information through instant messaging, and 32 were offline e-mails, which were received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

\*\* This fiscal year this equates to a savings of **\$219,440.00** in full-time staff costs (with benefits), and a savings of **\$175,650.00** without benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) and (\$20.80 without benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.



## Information Technology



	Page Titles	Visits	Pageviews	Avg Time
1.	Stafford County, VA - Official Website	29,051	53,608	00:02:28
2.	Stafford County, VA - Official Website - Bill Payment	9,056	14,181	00:02:19
3.	Stafford County, VA - Official Website - GIS	3,509	10,127	00:00:59
4.	Stafford County, VA - Official Website - NeoGov	3,163	5,908	00:01:53
5.	Stafford County, VA - Official Website - Real Estate	2,212	3,939	00:02:21
6.	Stafford County, VA - Official Website - Jobs Available	1,996	8,025	00:00:44
7.	Stafford County, VA - Official Website - Education	1,753	2,067	00:03:03
8.	Stafford County, VA - Official Website - Board of Supervisors	869	1,942	00:01:32
9.	Stafford County, VA - Official Website - Water & Sewer	768	2,791	00:00:36
10.	Stafford County, VA - Official Website - Treasurer	732	5,201	00:00:32



## Information Technology

Documents Scanned	
Circuit Court	188
COMA	178
Planning	0
Public Works	2852
Purchasing	39
Sheriff	2989
Utilities	986

GIS Map Requests	
Internal/External Map Request	55
Walk-Ins	9
Map Sales	3

## Project and Help Desk Work Orders Worked On In February 2013

Animal Control	1	0.20%
Board of Supervisors	8	1.63%
Public Works - Code Administration	33	6.73%
Circuit Court	4	0.82%
Commissioner of the Revenue	21	4.29%
Commonwealth's Attorney	20	4.08%
Cooperative Extension	5	1.02%
County Administration	43	8.78%
County Attorney	2	0.41%
Economic Development	14	2.86%
Finance/Budget/Purchasing	41	8.37%
Fire & Rescue	22	4.49%
General District Court	3	0.61%
Human Resources	7	1.43%
Information Technology	39	7.96%
Regional Landfill	3	0.61%
Planning and Zoning	33	6.73%
Parks & Rec - Community Facilities	32	6.53%
Recycling	7	1.43%
Schools	6	1.22%
Sheriff	44	8.98%
Social Services	10	2.04%
Treasurer	10	2.04%
Utilities	75	15.31%
Voter Registration	7	1.43%
Totals	490	100%

